

Program A: Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended. R.S. 36:477 (B)

Program Description

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality assurance in the following areas: case service delivery; community rehabilitation services; independent living; vocational rehabilitation; personal care attendant; traumatic head and spinal cord injury; job placement; sensory development; inventory and property; interpreter services; telecommunications services to the deaf; deaf/blind and hard of hearing; Randolph Sheppard services to the blind; and cultural diversity to assure one of the best service delivery systems for rehabilitation services in the nation.

Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, complies, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality of service delivery.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$769,753	\$803,222	\$807,257	\$820,023	\$692,154	(\$115,103)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	102,222	244,928	244,928
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,844,109	2,990,823	3,005,730	3,121,220	2,969,131	(36,599)
TOTAL MEANS OF FINANCING	\$3,613,862	\$3,794,045	\$3,812,987	\$4,043,465	\$3,906,213	\$93,226
EXPENDITURES & REQUEST:						
Salaries	\$1,486,168	\$1,502,896	\$1,502,896	\$1,518,473	\$1,404,470	(\$98,426)
Other Compensation	19,502	39,968	39,968	39,968	39,968	0
Related Benefits	273,204	265,982	265,982	336,408	613,445	347,463
Total Operating Expenses	519,298	627,688	572,819	193,590	399,810	(173,009)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,302,310	1,347,611	1,409,165	1,941,453	1,437,950	28,785
Total Acq. & Major Repairs	13,380	9,900	22,157	13,573	10,570	(11,587)
TOTAL EXPENDITURES AND REQUEST	\$3,613,862	\$3,794,045	\$3,812,987	\$4,043,465	\$3,906,213	\$93,226
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	40	37	37	37	35	(2)
Unclassified	0	0	0	0	0	0
TOTAL	40	37	37	37	35	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203. The Statutory dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653), and the Deficit Elimination Fund, based on Act 1182 of 2001 Regular Session, which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in FY 02-03. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Blind Vendors Trust Fund	\$0	\$0	\$0	\$90,582	\$111,273	\$111,273
Deficit Elimination Fund	\$0	\$0	\$0	\$11,640	\$133,655	\$133,655

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$803,222	\$3,794,045	37	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$4,035	\$18,942	0	Carry Forward
\$807,257	\$3,812,987	37	EXISTING OPERATING BUDGET - December 20, 2001
\$5,053	\$23,713	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$3,489	\$16,370	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
(\$35,703)	(\$18,392)	0	Risk Management Adjustment
\$0	\$10,570	0	Acquisitions & Major Repairs
(\$2,109)	(\$9,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,035)	(\$18,942)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
(\$3,463)	(\$16,489)	0	Salary Base Adjustment
(\$12,918)	(\$61,516)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$358,945	0	Group Insurance Adjustment
\$0	\$355	0	Civil Service Fees

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	State Treasury Fees
(\$15,333)	(\$71,986)	(2)	Gubernatorial Position Reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
(\$41,381)	(\$197,049)	0	Other Adjustments - Indirect costs allocated to the Office of the Secretary
\$0	\$86,250	0	Other Adjustments - Enhanced Funding for IT Projects
(\$8,703)	(\$8,703)	0	Other Adjustments - Travel Reduction
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$692,154	\$3,906,213	35	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$692,154	\$3,906,213	35	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$692,154	\$3,906,213	35	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for other charges

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,142,759	To the DSS/Office of the Secretary for allocated share of indirect cost
\$50,928	To the Dept. of Civil Service for personnel processing services
\$5,001	To the Division of Administration for the Comprehensive Public Training Program
\$3,783	To the Dept. of the Treasury for bank service charges
\$149,229	To the Division of Administration for the Office of Risk Management adjustment
\$86,250	To the Office of the Secretary for Enhanced Funding for IT Projects

\$1,437,950 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,437,950 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,570 Replacement of obsolete and inoperable equipment

\$10,570 TOTAL ACQUISITIONS AND MAJOR REPAIRS